

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



DEPARTMENT OF COMMUNITY CORRECTION

FUNCTIONAL AREA: PUBLIC SAFETY

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

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Agency Name	Arkansas Department of Community Correction
Agency Mission Statement: To promote public safety and a crime-free lifestyle by providing community-based sanctions in a cost-effective manner, and enforce State laws and court mandates in the supervision of adult offenders remanded to the Department of Community Correction.	

AGENCY GOAL 1:

To provide appropriate and effective supervision of offenders in the community.

AGENCY GOAL 2:

To provide for the confinement, care, control and treatment of offenders sentenced to or confined in community correction centers in an adequate, safe and secure environment.

AGENCY GOAL 3:

To develop and implement sanctions, programs and services needed to function within the scope of the mission.

AGENCY GOAL 4:

To improve staff recruiting, retention and training efforts.

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Agency Name		Arkansas Department of Community Correction
Program		Sanctions, Services and Treatment Programs
Program Authorization		A.C.A. §§ 12-27-124 - 12-27-134; §§ 16-93-1202 - 16-93-1210; §§ 16-93-1301 - 16-93-1302.
Program Definition: Program Funds-Center Code: 0485P01		Community-based, residential and nonresidential correctional programs, sanctions and services designed to address issues surrounding the behavior which resulted in admission to the correctional system. To provide care, confinement and treatment of offenders sentenced to or confined in community correction centers in an adequate, safe and secure environment. To develop and implement sanctions, programs and services needed to function within the scope of the mission. To improve staff recruiting, retention, and training efforts.
AGENCY GOAL(S)	2,3, & 4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Grants, and Drug Forfeiture Funds

GOAL 1:

To provide effective intensified, residential, community-based sanctions in a therapeutic environment as an alternative to traditional prison.

OBJECTIVE 1: (Sub-Funds Center Code: (This code will be assigned by DFA Office of Accounting at a later date.)

To operate residential correctional centers.

STRATEGY 1:

Provide for Institutional Operations (security, housing, food, clothing, equipment, ect.) of four community correctional centers that operate within therapeutic communities. They house non-violent offenders sentenced/placed by the courts for the purpose of treatment or behavior modification.

STRATEGY 2:

Provide Medical and Mental Health Care to the residential population of the community correction centers and provide for a Technical Violator Program to maintain best practices in meeting correctional health standards dealing with care and custody.

STRATEGY 3:

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Provide Treatment Programs utilizing staff, materials, equipment and supplies necessary to maintain licensure, certification and/or accreditation of the treatment and education components of the community correctional centers.

STRATEGY 4:

Provide for Technical Violators Program within a correctional facility established to house (60 days) offenders who are revoked and sent to the Department of Correction for technical violation of their conditions of community supervision.

GOAL 2:

To develop and administer an effective continuum of intensified, non-residential, community-based sanctions, programs, and services needed to effectively address behavior problems, risks and needs of offenders under community supervision.

OBJECTIVE 1: (Sub-Funds Center Code: (This code will be assigned by DFA Office of Accounting at a later date.)

To establish and maintain non-residential services and treatment programs.

STRATEGY 1:

Enhance the Drug Courts Program established to provide intensive supervision and structure of out patient treatment and supervision of persons placed on probation for drug or related crimes to address offender substance abuse issues.

STRATEGY 2:

Enhance the Day Reporting Centers allowing one stop centers that serve as sanctions for noncompliance with community supervision conditions, provide services and programs that meet offenders' needs (e.g. self-help – life skills, parenting, GED, literacy, employment.)

STRATEGY 3:

Specialized caseloads for sex offender management. Provide more intensive supervision and services to reduce repeat victimization by sex offenders

STRATEGY 4:

Enhance the Substance Abuse Program Leader Programs by providing statewide out patient counseling services to substance abusing offender under community supervision.

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Agency Name	Arkansas Department of Community Correction
Program	Sanctions, Services and Treatment Programs

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Residential Correction Centers (Goal 1 Objective 1) <i>Output/Outcome/ Effort/Efficiency</i>	Measured by # of beds	1065+300=1365	1065+150=1515	1515+250=1765	1065+300=1365	1065 +300=1365
	# Walk aways from community centers	10 – 25	10 – 20	10 – 20	10 – 20	10 – 20
	#Resident assaults with weapons	1 – 10	1 – 10	1 – 10	1 – 10	1 – 10
	% Positive offender random drug test res.	5%	5%	5%	5%	5%
	% ASP referrals of felony crime incidents	100%	100%	100%	100%	100%
	Community service hours performed	75,000	75,000	75,000	75,000	75,000
	# Residents in primary program of need	90%	90%	90%	90%	90%
	%/# on waiting list for programs	10%	10%	10%	10%	10%
	#Residents received & oriented	100%	100%	100%	100%	100%
	# Excessive use of force incidents	3 or less	3 or less	3 or less	3 or less	3 or less
	Average cost per day / per offender	\$45.55	\$46.70	\$47.84	\$49.05	\$50.30
	Treatment counselor position / bed ratio	1 – 25	1 – 25	1 – 25	1 – 25	1 – 25
	#Program plans/assessments in 90 days	99%	99%	99%	99%	99%
	#Participating in required GED / voc. education / Literacy Programs	94%	94%	94%	94%	94%
	Accred./Certification/licensure audit result	re-accreditation, license & cert.	re-accreditation, license & cert.	re-accreditation, license & cert.	re-accreditation, license & cert.	re-accreditation, license & cert.
	Offender lawsuits w/financial award	0 – 5	0 – 5	0 – 5	0 – 5	0 – 5
	% Suicide incidents responded to timely	100%	100%	100%	100%	100%

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Continuum of Programs	#Program plans / assessments in 90 days (<i>Output</i>)	100%	100%	100%	100%	100%
(Goal 2 Objective 1)	% in PPTB/court ordered programs (<i>Output</i>)	90%	90%	90%	90%	90%
<i>Output/Outcome/ Effort</i>	% Testing positive for drugs (<i>Outcome</i>)	under 20%	under 20%	under 20%	under 20%	under 20%
	Counselor to offender ratio (<i>Effort</i>)	1 – 125	1 – 125	1 – 125	1 – 125	1 – 125
	# referrals in GED / Literacy Programs (<i>Output</i>)	95%	95%	95%	95%	95%
	# Drug Courts available (<i>Effort</i>)	27	27	27	27	27
	# Day Reporting Centers available (<i>Effort</i>)	7	7	7	7	7
	Special / caseload sex offender/officer ratio (1 – 25) (<i>Effort</i>)	10	15	15	15	15

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Agency Name		Arkansas Department of Community Correction
Program		Probation/Parole Community Supervision Programs
Program Authorization		A.C.A. §§ 12-27-124 - 12-27-134; §§ 16-93-1202 - 16-93-1210; §§ 16-93-1301 - 16-93-1302.
Program Definition: Program Funds-Center Code: 0485P02		Supervision of parolees and adult probationers in the community, enforcing terms and conditions imposed, addressing offender needs, assisting them in becoming law-abiding members of society, while assessing risks and promoting public safety.
AGENCY GOAL(S)	1&4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Grants

GOAL 1:

To provide the quality of community supervision, staff and public safety.

OBJECTIVE 1: (Sub-Funds Center Code: (This code will be assigned by DFA Office of Accounting at a later date.)

To provide effective community supervision services.

STRATEGY 1:

Probation and Parole Supervision Operations provides for basic supervision and caseload management of offenders placed on probation by the courts, released from the Department of Correction by the Post Prison Transfer Board to community supervision, and transfers to Arkansas supervision through the Interstate Compact.

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Agency Name	Arkansas Department of Community Correction
Program	Probation/Parole Community Supervision Programs

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Community Supervision (Goal 1 Objective 1) Effort/Outcome/ Efficiency	Offenders incarcerated fro a new crimes within 3 years after release to community (Outcome)	35%	35%	35%	35%	35%
	% of ordered supervision fees collected (Outcome)	60%	60%	60%	60%	60%
	Cost of supervision per day/per offender (Efficiency)	Under \$3.00	Under \$3.00	Under \$3.00	Under \$3.00	Under \$3.00
	Officer / offender ratio (Effort)	1 – 154	1 – 154	1 – 154	1 – 154	1 – 154
	Supervisor / staff ratio (Effort)	1 – 10	1 – 10	1 – 10	1 – 10	1 – 10
	Offender lawsuits w/financial award (Effort)	0 - 5	0 - 5	0 - 5	0 - 5	0 – 5

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Agency Name		Arkansas Department of Community Correction
Program		Administration and Support Services Program
Program Authorization		A.C.A. §§ 12-27-124 - 12-27-134; §§ 16-93-1202 - 16-93-1210; §§ 16-93-1301 - 16-93-1302.
Program Definition: Program Funds-Center Code: 0485P03		To promote public safety and a crime-free lifestyle by providing community-based sanctions in a cost effective manner, and enforcing State laws and court mandates in the supervision of adult offenders remanded to the Department of Community Correction.
AGENCY GOAL(S)	1,2, 3,& 4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Grants

GOAL 1:

Administer/oversee and provide general direction to more than 800 staff who provide direct supervision and referral services to offenders assigned to adult probation/parole community supervision and who provide direct care, control, treatment and confinement of residents of correctional centers.

OBJECTIVE 1: (Sub-Funds Center Code: (This code will be assigned by DFA Office of Accounting at a later date.)

To provide executive leadership, administration, support, compliance, accreditation for services provided to approximately 40,000 offenders on probation/parole supervision at 50 field offices and confined in four community correctional centers.

STRATEGY 1:

Maintain administrative, technical, fiscal, and legal support to the probation/parole community supervision and community correction center programs.

STRATEGY 2:

Expand proportionate to the growth of probation/parole community supervision and community correction center programs.

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OBJECTIVE 2: (Sub-Funds Center Code: (This code will be assigned by DFA Office of Accounting at a later date.)

To develop and maintain an automated offender tracking system to establish and improve communications.

STRATEGY 1:

Continuous upgrade of technology, hardware, and software.

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Agency Name	Arkansas Department of Community Correction
Program	Administration and Support Services Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Central Administration <i>(Goal 1 Objective 1)</i>	% of overall agency budget for administration (staff and M&O) <i>(Effort)</i>	0 – 12%	0 – 12%	0 – 12%	0 – 12%	0 – 12%
<i>Effort</i>	Employee lawsuits w/financial award <i>(Effort)</i>	0 – 5	0 – 5	0 – 5	0 – 5	0 – 5
	# Prior year audit findings repeated in subsequent audit <i>(Effort)</i>	1	0	0	0	0
Operate Technical Plan	% of overall agency budget for information technology (IT) <i>(Effort)</i>	8%	8%	8%	8%	8%
<i>(Goal 2 Objective 1)</i>	# Information systems DCC maintains or contracts <i>(Output)</i>	2	2	2	2	2
<i>Effort/Output</i>	IT Plan progress <i>(Output)</i>	100%	100%	100%	100%	100%